

PUBLIC WORKS DEPARTMENT

The Public Works Department is responsible for the maintenance and development of city facilities and operations in the areas of streets, fleet management, traffic, parking, ground/air transportation, and capital improvements.

Administration	Appropriation: \$ 1,269,455
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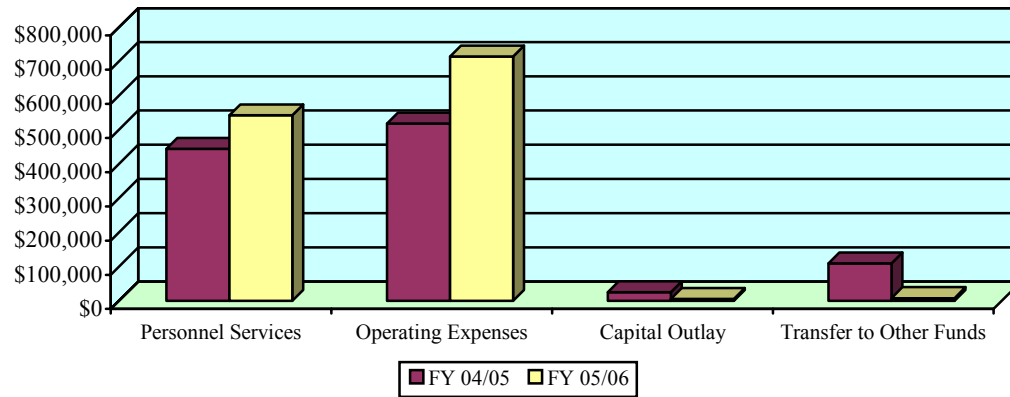
The Public Works Director is responsible for providing direction and support to all Public Works functional areas. The Director also provides staff support to the Public Works Committee.

In FY 2004/05, the Storm Water Management function was moved under the direct supervision of the Public Works Director. All affected positions and funding were relocated from the Streets, Drainage and Fleet Management Division.

The Administration operating budget of \$1,269,455 is supported by a General Fund appropriation of \$803,892, which includes salaries and benefits for the Director and three staff members, as well as the department's insurance coverage (\$325,410) and Federal Building space rental (\$179,220). The General Fund appropriation also provides the local funding match of \$7,669 which is transferred to the Ridefinders Program Fund (2304) administered by the Transit Division. The Public Works Administration budget is also supported by an appropriation of \$465,563 from the Storm Water Drainage Fund (2401), which funds the salaries and benefits of three staff members and associated benefits. Other significant items in the Storm Water Drainage Fund include landfill tipping fees (\$90,000) and contracted surveying and mapping services (\$60,000).

<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 BUDGET</u>
Public Works Department Director	1 – EX	1 – EX
Community Relations/Advertising Administrator	1 – TCF	1 – TCF
Engineer Supervisor	0 – CLFT	1 – CLFT
Information Coordinator	1 – CLFT	1 – CLFT
Project Specialist	0 – CLFT	1 – CLFT
Public Works Project Administrator	0 – CLFT	1 – CLFT
Office Manager	<u>1</u> – EX	<u>1</u> – EX
 TOTAL:	 4	 7

EXPENDITURE CLASSIFICATION



	<u>FY 04/05</u> <u>REVISED</u>	<u>FY 05/06</u> <u>APPROPRIATION</u>
Personnel Services	\$ 444,188	\$ 541,881
Operating Expenses	517,720	714,205
Capital Outlay	24,649	5,700
Transfer to Other Funds	<u>109,122</u>	<u>7,669</u>
 TOTAL:	 \$ 1,095,679	 \$ 1,269,455

Streets, Drainage & Fleet Management

Appropriation: \$ 2,780,665

Streets, Drainage and Fleet Management is responsible for the maintenance of the city's fleet of vehicles and equipment, city street maintenance, development of pavement and bridge deck rehabilitation projects, and providing engineering services on street or drainage problems on a periodic basis. Street sweeping and grading services were recently moved from the General Fund and are now funded and reported in the Gas Tax Operations Fund (3326) under the CIP, as required by the state to separate this revenue and its use.

Major functions associated with Streets, Drainage and Fleet Management include:

Administration - To supervise and administer the functions and activities of the division, including program development, annual resurfacing and road rehabilitation programs, small drainage projects, unpaved roads, and special events

\$ 422,723

Sanding and Snow Removal - To keep all major arterials, minor arterials, and collectors sanded and swept clean of snowfalls and ice accumulation

34,485

Construction - To perform all concrete construction involving streets, curbs and gutters, sidewalks and drainage structures for which the city is responsible

380,957

Pavement Maintenance - To make temporary and permanent repairs to all pavement distresses including potholes, cracking, rutting and shoring on all city streets

1,383,607

Drainage Maintenance - To inspect, clean and maintain the storm water system of the city, including associated channels, structures and the construction of the above

36,362

Fleet Management - To repair and maintain city vehicles, trucks and heavy equipment for all city departments

522,531

\$ 2,780,665

2004/05 Operational Highlights:

- Continued to update and improve the city's fleet database and work order systems to improve accountability and efficiency.
- Slurry-sealed various city streets to improve street conditions and extend pavement life.
- Inspected pending right-of-way excavation permits to ensure quality, prompt pavement restoration.
- Completed the five-year pavement resurfacing plan.
- Improved the reliability of the City's street sweepers via an improved maintenance program.

2005/06 Goals and Objectives:

- Conduct evaluations of street conditions and resurface streets determined to be in poor or less than satisfactory condition; and to improve street defects, rideability and overall conditions while reducing potential liabilities through street repair operations.
- Continue development and implementation of a repaving and overlay program to upgrade street conditions while ensuring that these streets are compliant with Americans with Disabilities Act (ADA) requirements.
- Improve City infrastructure through proactive measures in all operating sections.
- Improve responses to citizen complaints and requests.

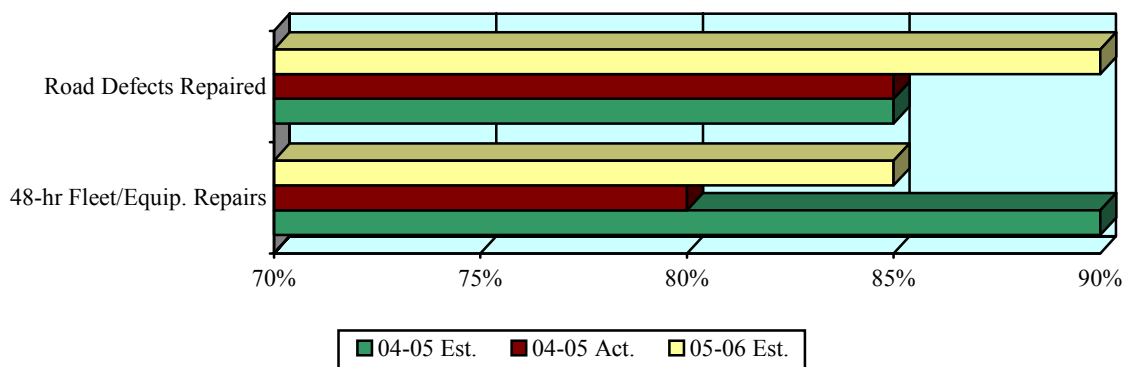
Budget Commentary:

The FY 2005/06 operating budget of \$2,780,665 provides funding support for the salaries and benefits of 47 employees and operating expenses relating to fleet maintenance and street repair and maintenance. The division receives funding support from the General Fund in the amount of \$1,719,913. The remaining budget of \$1,060,752 is appropriated from the Paved Street Rehabilitation Fund (3326) to provide support to the pavement resurfacing function. For FY 2005/06, this fund also includes a capital outlay appropriation of \$175,000 to replace a street sweeper. In FY 2004/05 a temporary full-time Streets Maintenance Worker position was eliminated from the division.

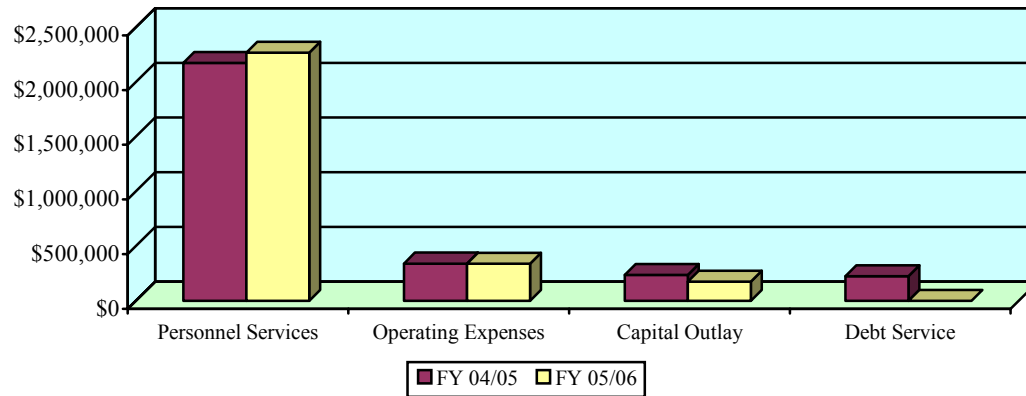
<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 BUDGET</u>
Division Director	1 – CLFT	1 – CLFT
Administrative Assistant	2 – CLFT	2 – CLFT
Auto Mechanic	3 – CLFT	3 – CLFT
Database Specialist	1 – CLFT	1 – CLFT
Engineer Supervisor	1 – CLFT	0 – CLFT

Equipment Manager	1 – CLFT	1 – CLFT
Equipment Service Worker	3 – CLFT	3 – CLFT
Fleet Section Manager	1 – CLFT	1 – CLFT
Heavy Equipment Mechanic	2 – CLFT	2 – CLFT
Inspection Technician	2 – CLFT	2 – CLFT
Mechanic Supervisor	1 – CLFT	1 – CLFT
Project Specialist	1 – CLFT	0 – CLFT
Public Works Project Administrator	1 – CLFT	0 – CLFT
Streets & Drainage Supervisor	1 – CLFT	1 – CLFT
Street Supervisor	4 – CLFT	4 – CLFT
Streets Equipment Operator	12 – CLFT	12 – CLFT
Streets Maintenance Worker	5 – CLFT	5 – CLFT
Streets Maintenance Worker	1 – TPT	0 – TPT
Streets Maintenance Worker Senior	5 – CLFT	5 – CLFT
Streets Maintenance Worker Trainee	<u>2</u> – TFT	<u>3</u> – TFT
TOTAL:	51	47

<u>Standard Program Measurements:</u>	<u>04/05</u> <u>EST.</u>	<u>04/05</u> <u>ACTUAL</u>	<u>05/06</u> <u>EST.</u>
1. Percentage of total street miles determined to be in poor or unsatisfactory condition resurfaced	60%	65%	60%
2. Percentage of identified road defects repaired	85%	85%	90%
3. Percentage of fleet and equipment repairs completed within 48 hours	90%	80%	85%



EXPENDITURE CLASSIFICATION



	<u>FY 04/05</u> <u>REVISED</u>	<u>FY 05/06</u> <u>APPROPRIATION</u>
Personnel Services	\$ 2,174,363	\$ 2,266,300
Operating Expenses	339,434	339,365
Capital Outlay	236,500	175,000
Debt Service	<u>223,533</u>	<u>0</u>
 TOTAL:	 \$ 2,973,830	 \$ 2,780,665

Transit Division

Appropriation: \$ 8,324,879

The City of Santa Fe Transit system is a public service that provides fixed route and complementary demand-responsive public transportation to the citizens of Santa Fe. The Transit Division is comprised of the Santa Fe Trails bus system and the Santa Fe Ride user subsidy paratransit program.

2004/05 Operational Highlights:

- Purchased 30 new bus stop shelters and nine new paratransit vans.
- Completed public acquisition of the Santa Fe Southern Railway's Lamy line.
- Established New Mexico's first regional transit authority, the North Central New Mexico Rapid Transit District (NCRTD).
- Completed upgrades to the city's compressed natural gas fast fuel station to allow universal access.
- Concluded purchase and began installation of new dispatching software for paratransit service.

2005/06 Goals and Objectives:

- Purchase and implement a new fixed-route information system.
- Complete design of the transit facility upgrade and expansion.
- Commence operations at the new transportation call center.
- Complete site selection and preliminary design for the new downtown transit center.
- Participate in Phase II commuter rail project planning.
- Complete design for a new Santa Fe Place transit center.
- Participate in the development of NCRTD transportation services.

Budget Commentary:

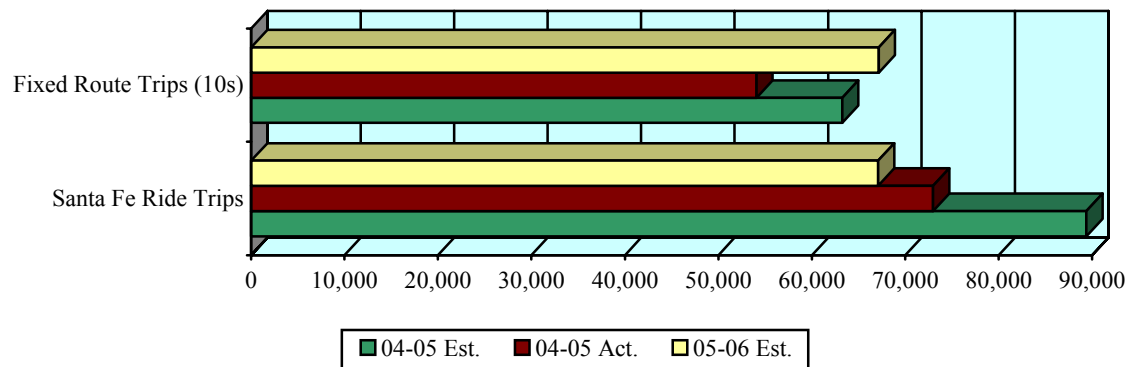
In FY 2005/06, funding for Transit Operations is primarily supported by the Transit Enterprise Fund (5400) in the amount of \$5,179,290. This provides funding for 83 staff members, operational costs, and capital outlay. Other major items include a capital outlay appropriation of \$1,822,084 to replace aging buses; \$228,000 in maintenance costs for the transit fleet, \$249,350 to fuel the division's environment-friendly compressed natural gas (CNG) bus fleet, and \$234,985 for various types of insurance coverage.

The Transit Division also administers the Ridefinders Program (2304), which provides funding support in the amount of \$47,595 from a state grant and City/County matching funds. The Section 9 Grant Fund (2327) also

supports division activities, providing a total appropriation of \$868,775 from the federal (U.S. Dept. of Transportation) grant, City/County matching funds and gross receipts tax revenues to subsidize the Santa Fe Ride Program. Federal grants also support major facilities construction projects for the Transit Division via an appropriation of \$1,822,084 in the Transit Federal Grants Fund (5407). The Welfare-to-Work program (5409) grant of \$407,135 provides funding for one full-time employee and constitutes the remainder of the division's operational resources; this grant assists low-income program participants in finding transportation to their jobs.

Revenues to support Transit Operations are received through farebox collections - \$353,882; federal, state and other grants - \$3,052,493; gross receipts taxes - \$4,314,502; and miscellaneous revenues and interest - \$437,000.

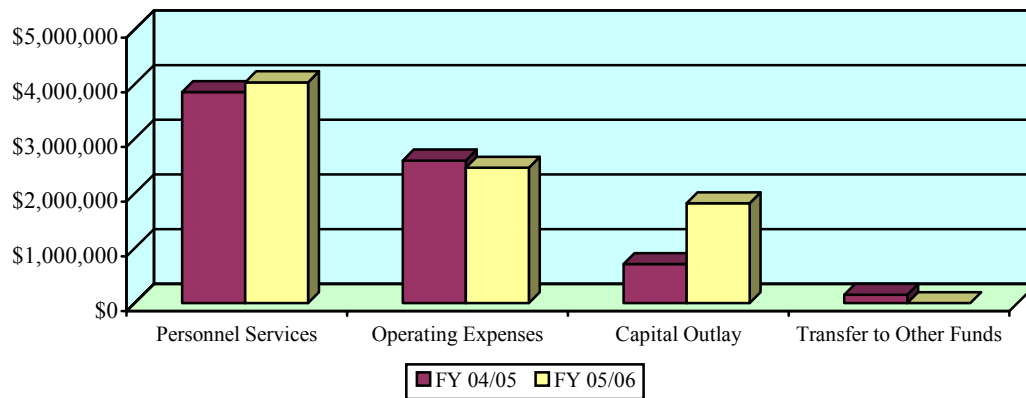
<u>Standard Program Measurements:</u>	<u>04/05 EST.</u>	<u>04/05 ACTUAL</u>	<u>05/06 EST.</u>
1. Transit bus ridership (fixed route)	632,428	540,688	671,580
2. On-time performance (fixed route)	87.57%	87.65%	86.90%
3. Santa Fe Ride program trips	89,385	72,981	67,104
4. Ridefinders van pool matches	50	39	45
5. CNG (gallon equivalents) sold – fast fuel station	5,604	7,553	6,869



<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 BUDGET</u>
Transit Division Director	1 – EX	1 – EX
Assistant Transit Director	1 – TCF	1 – TCF
Administrative Secretary	2 – TCF	2 – TCF
Administrative Supervisor	1 – TCF	1 – TCF
Contract Administrator	1 – TCF	1 – TCF
Custodian	1 – TCF	1 – TCF
Dispatcher	3 – TCF	3 – TCF
Equipment Service Worker	6 – TCF	6 – TCF
Fleet Section Manager	1 – TCF	1 – TCF
Heavy Equipment Mechanic	4 – TCF	4 – TCF

Mechanic Supervisor	1 – TCF	1 – TCF
Planner Supervisor	1 – TCF	1 – TCF
Project Specialist	1 – TCF	1 – TCF
Sign Technician Senior	1 – TCF	1 – TCF
Transit Operations Line Supervisor	4 – TCF	4 – TCF
Transit Operations Manager	1 – TCF	2 – TCF
Transit Operator	46 – TCF	46 – TCF
Transit Operator	6 – TPT	6 – TPT
Transit Operator Manager	1 – TCF	0 – TCF
Transit Specialist	<u>1</u> – TCF	<u>1</u> – TCF
TOTAL:	84	84

EXPENDITURE CLASSIFICATION



	<u>FY 04/05</u> <u>REVISED</u>	<u>FY 05/06</u> <u>APPROPRIATION</u>
Personnel Services	\$ 3,856,342	\$ 4,033,789
Operating Expenses	2,602,242	2,469,006
Capital Outlay	711,879	1,822,084
Transfer to Other Funds	<u>152,055</u>	<u>0</u>
TOTAL:	\$ 7,322,518	\$ 8,324,879

Engineering provides the administrative and technical function for contracting, management, technical design and review, budgeting and scheduling of civil engineering projects in the Capital Improvements Program (CIP) and other programs.

The Engineering Division is composed of several sections. The Community Facilities Section implements capital improvement projects that upgrade, expand, or construct new buildings, parks, and other facilities. This section meets the increasing demands for capital improvements created by outdated facilities, growth and changing building codes. The Roadway and Drainage Section carries out upgrades to city streets and roadways, usually due to the need for increased safety and/or capacity. Types of work performed include new alignments, lane widening, storm drains, signal systems, and bicycle/pedestrian trails. The Traffic Design Section ensures a safe and efficient traffic system for residents and visitors by providing traffic engineering design, expertise and development review for the city's public street system. Traffic Design also oversees the Traffic Calming Program and the city's street lighting system. The Traffic Operations Section operates and maintains traffic signals, school zone flashers, traffic signs, and pavement markings (including cross walks, curb painting and lane lines), ensuring a safe and efficient traffic system for all users, and also provides oversight for the School Crossing Guard Program. The River & Trail Coordinator implements trail and river beautification projects throughout the city and provides a critical liaison with bicycling and watershed protection groups. The Special Projects/Locals Section implements a wide variety of improvement projects throughout the city, ranging from office remodeling to sidewalk projects and curb/gutter improvements. By performing this work in-house, the section saves the city a significant amount of money by avoiding the greater expense of contracted work.

2004/05 Operational Highlights:

- Began construction on the Southside Library and Downtown Street Lighting Phase I projects.
- Completed construction on a variety of projects, including: the Zia railroad crossing safety project; the Camino de los Montoyas reconstruction project; the Old Pecos Trail segment 1 project; the Osage Bridge replacement project; the Second St./Lena St. signal project; the Alto Park Phase I project; the Transit Administration Building expansion project; and the Grant/Palace intersection pedestrian project.
- Achieved substantial progress toward completion of improvements to Avenida Contenta Park, Entrada Park, Amelia White Park and Cieneguita Park.
- Completed design for the Downtown Urban Trail, Alto Park Phase II, Rail Trail segment 3, and Fire Station #8 improvement projects.
- Began planning, design and right-of-way acquisition for various bicycle trails throughout the city as part of the BTAC initiative.
- Implemented traffic calming projects for various neighborhoods to reduce speeds and traffic in residential areas.

2005/06 Goals and Objectives:

- Finish construction on a number of pending projects, including: the Rodeo/Richards intersection project; the Camino Alire Bridge replacement; the Downtown Urban Trail project; the Fifth St./Siringo Rd. signal project; the Closson St. pedestrian bridge rehabilitation project; and the Arroyo Chamiso emergency crossing for Fire Station #7.
- Complete design and initiate construction on the Old Pecos Trail segment 2 reconstruction project, the Rail Trail segment 3 project, the Downtown Civic Center, the Santa Fe Farmers' Market Institute, and numerous other streets and parks projects.
- Complete the master plan and schematic design for the Police & Fire Training Campus, and move toward completion of the final design for the Cerrillos Rd. Phase II reconstruction project.
- Continue the Siler Road Extension and Bridge project's environmental documentation and design.
- Achieve substantial completion of design and easement acquisition for planned bike trails projects.
- Implement further citywide traffic calming projects to reduce vehicle speeds and traffic in residential areas.

Budget Commentary:

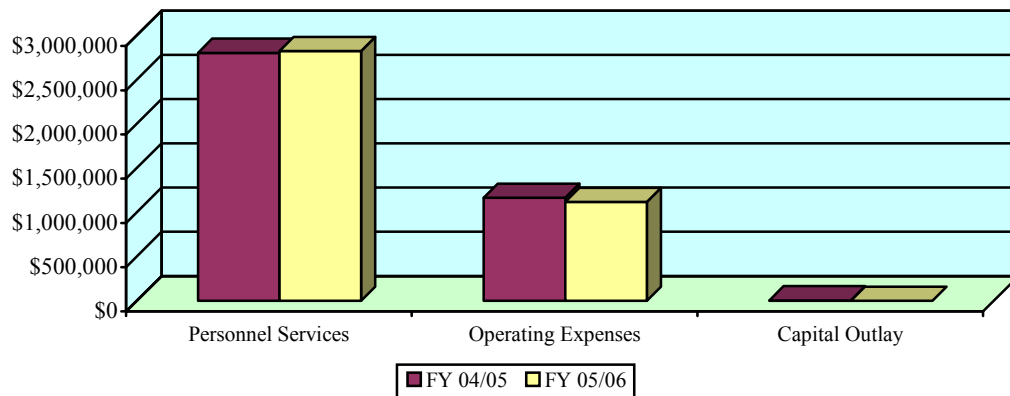
The FY 2005/06 operating budget for the Engineering Division is funded from a General Fund appropriation of \$2,401,970, with an additional appropriation from the 1/2% Gross Receipts Tax Operating Fund (3102) in the amount of \$1,537,338. The budget supports 74 staff members and their administrative expenses. Other major items include \$96,751 for the purchase of paint, signs, traffic control devices and other materials used in traffic systems maintenance and \$740,154 for electric utility costs relating to the traffic signals and street lights. Also included are contracted engineering, appraisal and other professional services costs of \$28,500 relating to various city projects.

In FY 2004/05, two School Cross Guard positions were added to the division, with a further Cross Guard added for FY 2005/06. In addition, two positions were reclassified in FY 2004/05 to an Administrative Supervisor and a Signal Technician.

<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 BUDGET</u>
Engineering Division Director	1 – TCF	1 – TCF
Community Facilities Section Manager	1 – TCF	1 – TCF
Administrative Assistant	2 – TCF	2 – TCF
Administrative Secretary	1 – CLFT	1 – CLFT
Administrative Supervisor	0 – TCF	1 – TCF
Construction Supervisor	1 – TCF	1 – TCF
CIP Intern	1 – TCF	1 – TCF
Engineer	1 – TCF	2 – TCF
Engineer Assistant	1 – TCF	1 – TCF
Engineer Supervisor	1 – TCF	1 – TCF
Engineer Supervisor	3 – CLFT	3 – CLFT
Paint/Sign Supervisor	1 – CLFT	1 – CLFT

Paint Technician	3 – CLFT	2 – CLFT
Paint Technician Senior	3 – CLFT	3 – CLFT
Planner Supervisor	1 – TCF	1 – TCF
Planner Technician	1 – TGF	1 – TGF
Project Administrator	2 – TCF	2 – TCF
Project Manager	4 – TCF	4 – TCF
Project Specialist	1 – CLFT	0 – CLFT
Project Specialist	1 – TCF	0 – TCF
School Cross-Guard	31 – TPT	34 – TPT
School Cross-Guard Supervisor	2 – TPT	2 – TPT
Sign Technician	1 – CLFT	1 – CLFT
Sign Technician Senior	2 – CLFT	2 – CLFT
Signal Shop Lead Worker	1 – CLFT	1 – CLFT
Signal Technician	0 – CLFT	1 – CLFT
Signal Technician Senior	3 – CLFT	2 – CLFT
Traffic Technician	1 – CLFT	1 – CLFT
Traffic Technician Supervisor	<u>1</u> – CLFT	<u>1</u> – CLFT
TOTAL:	71	74

EXPENDITURE CLASSIFICATION



	FY 04/05 <u>REVISED</u>	FY 05/06 <u>APPROPRIATION</u>
Personnel Services	\$ 2,802,505	\$ 2,823,022
Operating Expenses	1,164,412	1,116,286
Capital Outlay	<u>5,471</u>	<u>0</u>
TOTAL:	\$ 3,972,388	\$ 3,939,308

The Transportation Operations Division is responsible for all municipal parking operations and functions relating to parking, including: off-street parking at the municipal parking facilities; on-street parking; regulation and loading; public information; the parking permit program; the Parking Violations Bureau; and the parking enforcement program. The day-to-day operation of the municipal parking system involves many complex activities requiring an organization with adequate staffing, management supervision, efficient operational procedures, necessary equipment and resources, and accountability. The municipal parking system represents a significant public investment and provides essential public facilities and services with the goal of operating efficiently and managing effectively to meet the city's existing and future parking needs. The Division also oversees the operation and maintenance of the Santa Fe Airport.

2004/05 Operational Highlights:

- Purchased new pay and display machines for parking lots, which allow customers to replenish cash keys and pay for parking with cash keys and credit cards; also implemented a new parking permit system to allow annual renewals, increased accountability and enhanced enforcement capabilities.
- Improved revenue generation from receivable and uncollected accounts through analysis of current accounts and reconciliation of balances.
- Worked with the Federal Transit Administration, NM Department of Transportation, and the Public Works Engineering and Transit divisions to coordinate the development, operation and maintenance of the city's Park and Ride lot behind the Santa Fe Spa.
- Implemented a new permit parking zone in the Read, Garfield, Sandoval and Manhattan Street areas.
- Performed pavement repairs on all municipal surface parking lots.
- Secured funding for and began work on the reconstruction and surface sealing of airport runway 2-20, the airport parking ramp west of the terminal, and taxiways A, C, F, and G.
- Obtained grant funding for the completion of a Part 150 Airport Noise Study, and for the purchase of an airport rescue and fire fighting vehicle.

2005/06 Goals and Objectives:

- Perform a comprehensive audit of parking regulations within the Business Capital District (BCD).
- Design and implement a peripheral parking/shuttle operation to serve the downtown core district.
- Continue community partnerships and further develop the Railyard Property parking plan.
- Complete the ongoing maintenance inspection of Sandoval Garage to ensure adequate service life and identify needed maintenance or repairs, and perform a structural analysis of the garage.

- Complete several pending airport improvement projects, including the Part 150 Noise Study, the runway 2-20 resurfacing project, taxiways A, C, F, and G crack/surface sealing, the apron failure area replacement, and the purchase of a 15-acre safety area on the runway 33 approach.
- Secure a new air carrier for commercial service into and out of Santa Fe.

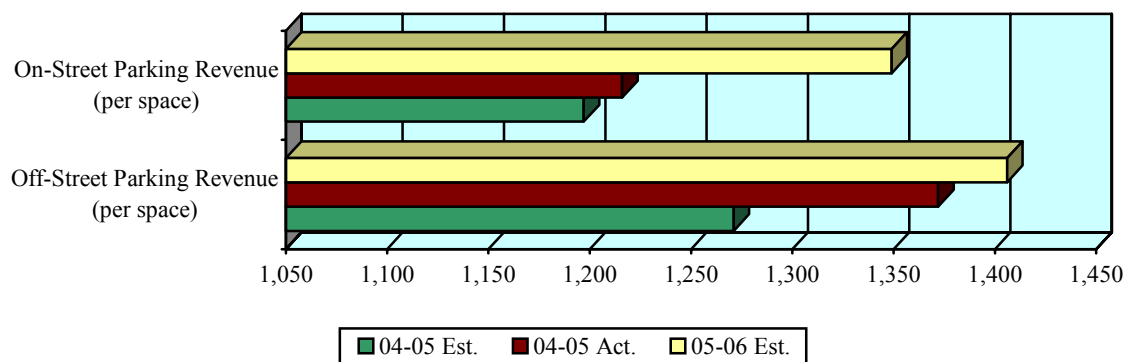
Budget Commentary:

The FY 2005/06 operating budget of \$4,802,627 is supported by the Parking Enterprise Fund (5150) and the Airport Enterprise Fund (5800). Funding includes the salaries and benefits of 60 employees, Airport operations and maintenance expenses, parking operations and the parking enforcement program, and equipment necessary for improvement of parking services.

Salaries and benefits comprise the largest expense category within the Transportation Operations Division budget. Contracted services take up the next-largest share of the budget; these include parking lot security (\$352,115), the Sandoval Garage rehabilitation project (\$105,000), Airport security services (\$70,000), and miscellaneous contracts (\$9,975). Other major items include insurance coverage for division operations (\$200,178) and annual lease agreements for Federal Building office space and for the city parking lots at Montezuma Lodge, the Santa Fe Lodge of Perfection, Canyon Road, the Archdiocese of Santa Fe, and St. Francis School (\$418,824).

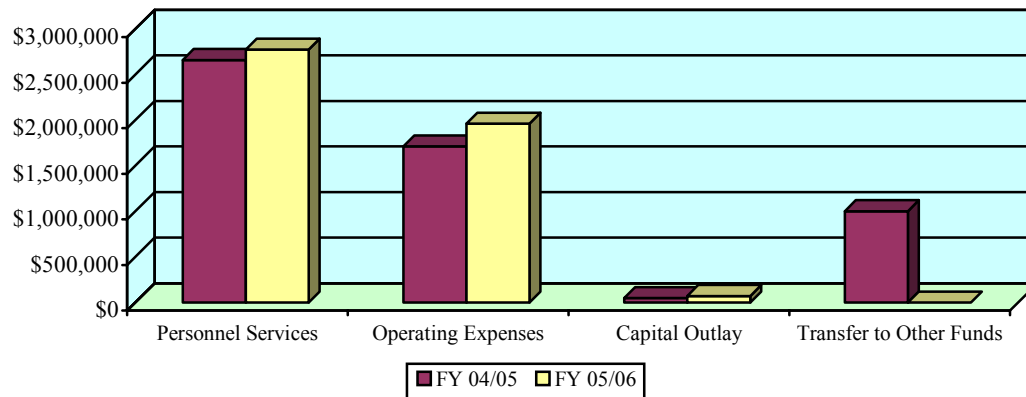
An additional Airport Maintenance Worker position was added in the FY 2005/06 budget.

<u>Standard Program Measurements:</u>	<u>04/05 EST.</u>	<u>04/05 ACTUAL</u>	<u>05/06 EST.</u>
1. Parking cashkey revenue	\$55,000	\$80,263	\$98,000
2. On-street parking revenue (avg. per space)	\$1,197	\$1,216	\$1,349
3. Off-street parking revenue (avg. per space)	\$1,271	\$1,372	\$1,406
4. Airport tie-down fees	\$39,000	\$32,236	\$39,000
5. Airport landing fees	\$40,000	\$22,500	\$30,000
6. Airport car rental receipts	\$205,000	\$164,894	\$175,000



<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 BUDGET</u>
Transportation Operations Division Director	1 – EX	1 – EX
Airport Manager	1 – CLFT	1 – CLFT
Accountant Technician	2 – CLFT	2 – CLFT
Administrative Assistant	3 – CLFT	3 – CLFT
Airport Maintenance Worker	2 – CLFT	3 – CLFT
Contracts Analyst	1 – CLFT	1 – CLFT
Custodian	1 – CLFT	1 – CLFT
Database Specialist	1 – CLFT	1 – CLFT
Enterprise Fund Accountant	1 – CLFT	1 – CLFT
Parking Administrative Manager	1 – CLFT	1 – CLFT
Parking Attendant	10 – CLFT	10 – CLFT
Parking Attendant	8 – CLPT	8 – CLPT
Parking Attendant	3 – TCF	3 – TCF
Parking Attendant Senior	0 – CLFT	2 – CLFT
Parking Attendant Shift Supervisor	4 – CLFT	4 – CLFT
Parking Enforcement Officer	5 – CLFT	3 – CLFT
Parking Enforcement Officer Senior	0 – CLFT	2 – CLFT
Parking Field Collector	1 – CLFT	1 – CLFT
Parking Field Collector/Analyst	1 – CLFT	1 – CLFT
Parking Field Training Supervisor/Analyst	1 – CLFT	1 – CLFT
Parking Operations Manager	1 – CLFT	1 – CLFT
Parking Permit Coordinator	1 – CLFT	1 – CLFT
Parking Section Supervisor	3 – CLFT	3 – CLFT
Parking Technician	5 – CLFT	3 – CLFT
Parking Technician Senior	<u>0</u> – CLFT	<u>2</u> – CLFT
TOTAL:	58	60

EXPENDITURE CLASSIFICATION



	FY 04/05 <u>REVISED</u>	FY 05/06 <u>APPROPRIATION</u>
Personnel Services	\$ 2,658,912	\$ 2,773,394
Operating Expenses	1,709,746	1,958,233
Capital Outlay	48,060	71,000
Transfer to Other Funds	<u>1,000,000</u>	<u>0</u>
 TOTAL:	 \$ 5,416,718	 \$ 4,802,627

The Property Control Division is responsible for the electrical, mechanical, plumbing, HVAC (heating, ventilation and air conditioning), structural maintenance and custodial services for 63 city-owned and leased buildings. The division also oversees the remodeling all city-owned structures to ensure appropriate appearances of buildings and provide facilities that are functioning according to city/community necessities.

The Property Control Director is responsible for establishing and implementing all maintenance policies and procedures for the coordination of the Structural Maintenance Section, Mechanical Maintenance Section, and Facilities Maintenance Section. The Director also oversees the Americans with Disabilities Act (ADA) Coordinator and Sweeney Convention Center operations management. The ADA Coordinator/Liaison is responsible for coordinating all ADA activities, review of and compliance with accessibility guidelines within city facilities and property, investigation of complaints, and review of city projects to ensure ADA compliance. Sweeney Center Operations is responsible for the repair and maintenance of equipment at the Center, and provides support staff for special events.

2004/05 Operational Highlights:

- Painted the Senior Services Division's administrative offices and the Transit Facility administrative offices.
- Re-carpeted the Planning & Land Use Department lobby and restored exterior woodwork at the Main Library.
- Replaced the main water line at the Siler yard waste dump station and the boiler flue at the Ft. Marcy Complex.
- Reduced the number of work orders by 10% through improved preventative maintenance procedures.
- Installed 75 curb ramps throughout the city to ensure ADA compliance.

2005/06 Goals and Objectives:

- Conduct a City of Santa Fe facility needs assessment and continue work on facility upgrades.
- Initiate a citywide energy conservation program.
- Improve preventive maintenance in order to decrease equipment failures and down time.
- Continue to ensure and maintain compliance with federally-mandated Americans with Disabilities Act (ADA) standards for city facilities, and work with the Mayor's committee on concerns for people with disabilities.

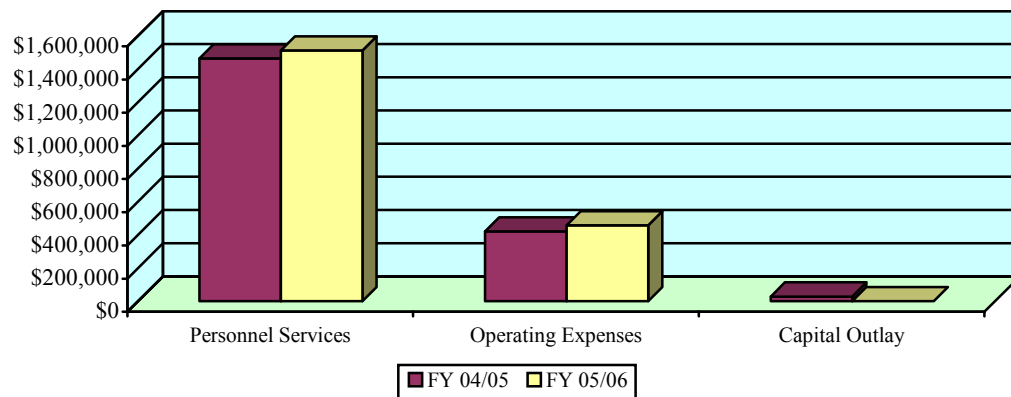
Budget Commentary:

The FY 2005/06 General Fund operating budget for Property Control provides funding for 36 staff members, fleet and general liability insurance coverage (\$66,403), and various operating expenses relating to the maintenance and upkeep of all city facilities. Major items include cleaning and other operating supplies, vehicle

fuel and parts, and uniforms for division activities totaling \$98,239, and utility costs for various city facilities in the amount of \$246,000.

<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 BUDGET</u>
Property Control Division Director	1 – CLFT	1 – CLFT
Property Control Operations Manager	1 – CLFT	1 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
ADA Coordinator	1 – CLFT	1 – CLFT
Clerk Typist	1 – CLFT	1 – CLFT
Custodian	20 – CLFT	20 – CLFT
Custodian Lead Worker	1 – CLFT	1 – CLFT
Custodian Supervisor	1 – CLFT	1 – CLFT
Mechanical Structural Supervisor	1 – CLFT	1 – CLFT
Mechanical Structure Specialist	<u>8</u> – CLFT	<u>8</u> – CLFT
TOTAL:	36	36

EXPENDITURE CLASSIFICATION



	<u>FY 04/05 REVISED</u>	<u>FY 05/06 APPROPRIATION</u>
Personnel Services	\$ 1,463,269	\$ 1,510,858
Operating Expenses	420,115	456,382
Capital Outlay	<u>28,500</u>	<u>0</u>
TOTAL:	\$ 1,911,884	\$ 1,967,240